

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (413N710001) Child and Family Services
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 89,071,930	\$ 93,571,677	\$ 78,028,677	\$ 80,027,794
Other Resources				
Balance Brought Forward (Approps	19,441,173	21,970,875	17,643,202	4,327,673
Receipts				
Federal Support	53,424,243	51,042,748	51,042,748	51,042,748
Intra State Receipts	160,505	105,400	105,400	105,400
Gov Fund Type Transfers - Other A	75,855	0	0	0
Other	2,835,915	2,103,232	2,103,232	2,103,232
	<u>56,496,519</u>	<u>53,251,380</u>	<u>53,251,380</u>	<u>53,251,380</u>
Total Resources	<u>\$ 165,009,622</u>	<u>\$ 168,793,932</u>	<u>\$ 148,923,259</u>	<u>\$ 137,606,847</u>
 FTE	 <u>4.43</u>	 <u>6.00</u>	 <u>5.00</u>	 <u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 560,701	\$ 509,052	\$ 509,052	\$ 509,052
Personal Travel In State	190,420	102,636	80,343	80,343
Personal Travel Out of State	21,522	6,046	0	0
Office Supplies	37,807	98,033	69,693	69,693
Professional & Scientific Supplies	14,843	6,047	0	0
Printing & Binding	0	7,421	7,421	7,421
Postage	172	7,421	7,421	7,421
Communications	2,420	38,762	38,762	38,762
Rentals	333	0	0	0
Professional & Scientific Services	12,539,514	10,688,108	8,488,656	8,488,656
Outside Services	11,396,128	11,780,294	11,595,904	11,595,904

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Disposition of Resources (cont.)				
Intra-State Transfers	50,361,287	67,287,587	61,360,007	48,044,478
Reimbursement to Other Agencies	385,104	80,898	80,898	80,898
ITS Reimbursements	6,337	30,140	30,140	29,257
IT Outside Services	252,085	0	0	0
Gov Fund Type Transfers - Other A	1,065,180	1,327,956	311,192	311,192
IT Equipment	3,755	3,349	3,349	3,349
Other Expense & Obligations	302,778	616,883	616,883	616,883
Licenses	57,012	0	0	0
State Aid	2,856,555	6,602,978	6,602,978	8,602,978
Aid to Individuals	62,984,794	65,272,648	59,120,560	59,120,560
Balance Carry Forward (Approps)	21,970,875	4,327,673	0	0
Total Disposition of Resources	<u>\$ 165,009,622</u>	<u>\$ 168,793,932</u>	<u>\$ 148,923,259</u>	<u>\$ 137,606,847</u>